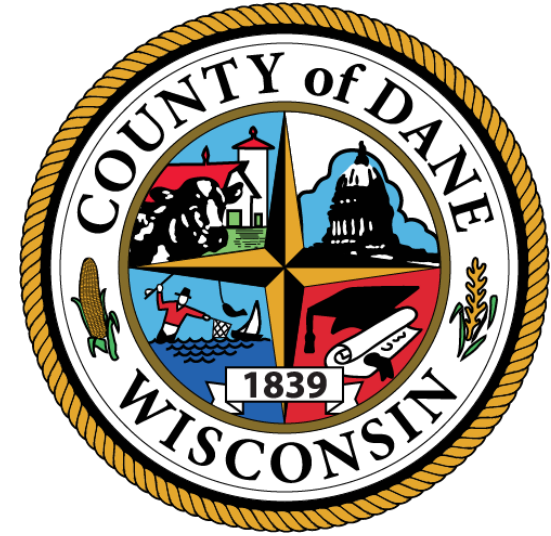


Department of Administration



2022 Budget Presentation

How is service delivery different because of the pandemic?



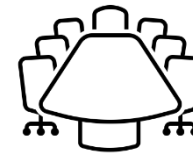
DOA mostly provides *internal* services. For many of these functions – we embraced a hybrid workforce.



Some services did not change. Facilities still cleaned buildings and Consolidated Food Service still delivered meals.



Operations using a hybrid workforce embraced Video and Teleconferencing.



Information Management is currently installing videoconferencing software to connect conference rooms around the County



Employee Relations, Purchasing, and Information Management are actively replacing paper-based processes with online ones



Facilities management is installing air purifying and air filtration devices in County buildings. These will have impacts that outlast the pandemic – helping those with allergies.

What changes are going to be permanent?



Hybrid work environments offer employees a way to balance obligations and still serve Dane County



Virtual trainings produced by Employee Relations have included more employees. These trainings can be recorded for future use.

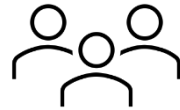


Computer equipment issued with CARES or ARP funding is being replaced on defined cycle – ensuring that the County has appropriate technology for years to come.

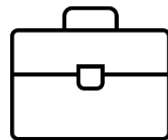
Can the Department provide an update on equity and inclusion?



The Department finished the public facing side of the website redesign project. All redesigned sites are now live. These websites feature a mobile friendly design, support for multiple languages, and an improved user experience.



The Department requires all Departments to have a meeting with the Director of Administration, Employee Relations, and the Office for Equity and Inclusion before filling any management position. At these meetings, participants review the demographic composition of the workforce, ensure the minimum qualifications are appropriate for the position, and discuss strategies for ensuring a diverse applicant pool. This effort has successfully recruited more candidates of color into Manager and Supervisor positions.

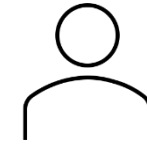


The Department ensured that appropriate COVID leaves were provided to all employees. Employees with less seniority have less leave than more senior employees. Providing these leaves was important to be fair to these employees.

Operating Budget Highlights



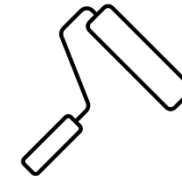
Complies with the County Executive's Guidelines



Restores funding for two positions in Information Management



Adds position authority to bring five part-time positions to full-time employment in Consolidated Foods.



Funding for Facilities Management to provide services to two new buildings (Emergency Management and Sheriff Stoughton Precinct)

Capital Budget Highlights



Replaces a delivery truck in Consolidated Foods and pick-up truck in Facilities Management



Invests in IT infrastructure.

This includes:

- \$200,000 for automation projects
- \$50,000 for replacement computers
- \$150,000 for cyber security improvements
- \$350,000 for data storage upgrades
- \$200,000 for fiber upgrades
- \$250,000 for network upgrades
- \$50,000 for wireless networking improvements



Invests in improving County Facilities.

This includes:

- \$593,500 for four projects at Badger Prairie
- \$617,600 for five projects at the City-County Building
- \$3,200,000 for an emergency generator at the City-County Building
- \$512,000 for three projects at the Courthouse
- \$500,000 for the remodel of the Veterans Service Office
- \$300,000 for a card access system for Human Services buildings
- \$839,000 for upgrades to the Northport Office.